



CITY COUNCIL

AGENDA REQUEST

AGENDA OF:	10-05-10	AGENDA REQUEST NO:	V-B
INITIATED BY:	JENNIFER MAY <i>jm</i> ASSISTANT TO THE CITY MANAGER	RESPONSIBLE DEPARTMENT:	CITY MANAGER
PRESENTED BY:	ALLEN BOGARD CITY MANAGER	DEPARTMENT HEAD:	ALLEN BOGARD CITY MANAGER
		ADDITIONAL DEPARTMENT HEAD (S):	N/A
SUBJECT / PROCEEDING:	ADOPTION OF THE FISCAL YEAR 2010 - 2011 WORK PLAN		
EXHIBITS:	RESOLUTION 10-47		
CLEARANCES		APPROVAL	
LEGAL:	JOE MORRIS <i>Joe Morris</i> CITY ATTORNEY	EXECUTIVE DIRECTOR:	N/A
PURCHASING:	N/A	ASST. CITY MANAGER:	N/A
BUDGET:	N/A	CITY MANAGER:	ALLEN BOGARD <i>Allen Bogard</i>
BUDGET			
EXPENDITURE REQUIRED: \$		N/A	
AMOUNT BUDGETED/REALLOCATION: \$		N/A	
ADDITIONAL APPROPRIATION: \$		N/A	
RECOMMENDED ACTION			
Approve Resolution No. 10-47.			

EXECUTIVE SUMMARY

Each year as part of the annual strategic planning process, staff prepares and presents a proposed Work Plan for the new fiscal year at an extended City Council work session. Accordingly, on Tuesday, September 28, staff presented the proposed FY11 Work Plan to the City Council.

The Work Plan is a compilation of all strategic projects and initiatives for the fiscal year – policy, management, and implementation. Departments develop scopes, tasks and schedules for these projects in order to outline how they will achieve goals, strategies or priorities set forth by the City Council. The FY11 Work Plan, which provides the City Council and staff with a common direction on the priorities for the fiscal year, consists of 49 projects and initiatives and is broken down as follows:

- 4 Policy Initiatives,
- 29 Policy Projects,
- 1 Management Initiative,
- 10 Management Projects, and
- 5 Implementation Projects.

Included in the 49 projects are two additions since the Work Plan was reviewed with the City Council: (1) Implementation of Legacy Foundation, which was requested by the City Council at the work session and (2) Comprehensive Streetscape Policy, a carryover project added after the work session as a result of discussions at this week's Streetscape Task Force meeting.

At the work session, the City Council reviewed the Work Plan and the 18 new projects and initiatives. The final Work Plan is now ready for presentation for formal approval, and staff is recommending that the City Council adopt it by approving Resolution No. 10-47.

EXHIBITS

RESOLUTION NO. 10-47

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SUGAR LAND, TEXAS,
ADOPTING THE CITY OF SUGAR LAND FISCAL YEAR 2010-2011 WORK PLAN.**

**BE IT RESOLVED BY THE CITY COUNCIL
OF THE CITY OF SUGAR LAND, TEXAS:**

Section 1. That it adopts the following Fiscal Year 2010-2011 Work Plan to provide direction to the City Manager and Staff on a common understanding of priorities for the new budget year.

**CITY COUNCIL
FISCAL YEAR 2010-2011 WORK PLAN**

FY11 Work Plan

POLICY INITIATIVES	
1	Development Planning & Feasibility of Future Business Park
2	T-Fare and Land Use Planning for Future Growth Areas / Reg. Util. Coord.
3	Imperial Sugar / Tract 3 Development
4	Planning for Future Relationship with the University of Houston
POLICY PROJECTS	
5	Comprehensive Mobility Plan
6	Facilities Master Plan Update
7	MUD Creation & Dissolution Policy / Revision to Article VIII of Ch. 5
8	Economic Development Plan Update
9	Vision / Comprehensive Plan Update
10	Multi-Family & Non-Conventional Single Family Development Standards
11	Redevelopment Guidelines
12	Legislative Agenda Program (State & Federal)
13	Fire Department Management Study
14	Employee Compensation Study - General & Management Structure
15	Community Wayfinding Guide Signs Project
16	Joint Public Safety Answering Feasibility Study
17	Comprehensive Streetscape Policy

18	Minor League Ballpark Planning & Development
19	Indoor Concert Venue Planning & Development
20	Planning for Future Public Indoor Recreation Centers
21	Eldridge Road MUD Dissolution
22	Residential Solid Waste & Recycling
23	Redistricting
24	Municipal Court Operations
25	Creation of TIRZ #4
26	Establish Scope for Brazos River Park Phase II
27	Planning for Future Development of Sugar Land Regional Airport & Adjacent Properties
28	Wastewater Master Plan Update
29	Thoroughfare Master Plan Update
30	Dissolution of WCID #I
31	GCWA Board of Directors Representation
32	Evaluation of Permitting Process for Community Events Involving Street Closures
33	Financial Management Policy Statements (FMPS) Update

MANAGEMENT INITIATIVES

1	Partnerships for Public Safety Training Facilities
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MANAGEMENT PROJECTS

2	Comprehensive Records Management Program
3	Comprehensive Risk Analysis / Program
4	Business Plans & Performance Management
5	Contract Routing & Approval Process
6	City Wellness Program
7	Enterprise Software Replacement
8	Police Department Community Communication
9	Ethics / Gift Policy Review
10	Program Alignment - Phase I
11	Organizational Communication

IMPLEMENTATION PROJECTS

12	Implementation of Annexation Policy & Plan for Non-MUD Areas
13	Implementation of Multi-Cultural Program
14	Implementation of Environmental Stewardship Policy
15	Implementation of Interim Convention & Visitors Bureau Program
16	Implementation of Legacy Foundation

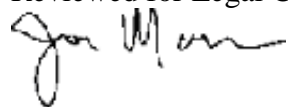
APPROVED on _____, 2010.

James A. Thompson, Mayor

ATTEST:

Glenda Gundermann, City Secretary

Reviewed for Legal Compliance:

A handwritten signature in black ink, appearing to read "Joe M. ...", is written below the text "Reviewed for Legal Compliance:".